| <u>Measure</u> | June '12 | July '12 | Aug '12 | Sept '12 | Oct '12 | Nov '12 | <u>Dec '12</u> | <u>Jan '13</u> | <u>Feb '13</u> | Mar '13 | <u>April '13</u> | May '13 | <u>June '13</u> | GOAL |
|--|------------|-----------|---------|----------|---------|---------|----------------|----------------|----------------|---------|------------------|---------|-----------------|-------------|
| COMMUNITY SERVICES | | | | | | | | | | | | | | |
| # of passengers/mile (Van Go) | 0.61 | 0.60 | 0.56 | | | | | | | | | | | .5 to .6 |
| % of on-time departures (V) | 98.3% | 98.4% | 97.90% | | | | | | | | | | | 98% |
| # of seniors served-A | 1,448 | 1,297 | 1,340 | | | | | | | | | | | ≥ 1,250 |
| # of units of service to seniors –A | 20,682 | 16,388 | 19,908 | | | | | | | | | | | ≥ 14,000 |
| # of HCV recertifications (H) | 71 | 57 | 69 | | | | | | | | | | | 100% |
| # of Special Loan Program appl rec (H) | 0 | 0 | 0 | | | | | | | | | | | 100% |
| # of scheduled indoor games | 0 | 88 | 6 | | | | | | | | | | | 420 |
| # of indoor youth sports participants | 213 | 261 | 120 | | | | | | | | | | | 3700 |
| # of compliments | 0 | 1 | 0 | | | | | | | | | | | |
| # of complaints | 0 | 0 | 0 | | | | | | | | | | | 0 |
| HUMAN RESOURCES | | | | | | | | | | | | | | |
| Turnover Rate | 5% | 4% | 4% | | | | | | | | | | | < 10% |
| # of employees training hours | 849 | 245 | 2,828 | | | | | | | | | | | 10,000 |
| # of retirees processed | 1 | 1 | 3 | | | | | | | | | | | 12 |
| # Timely Completion of Appraisals | 89.02% | 90.02% | 90.63 | | | | | | | | | | | 100% |
| # of FT staff positions filled | 616 | 620 | 619 | | | | | | | | | | | 648 |
| # of formal staff grievances | 0 | 0 | 0 | | | | | | | | | | | 0 |
| # of compliments | 1 | 0 | 0 | | | | | | | | | | | |
| # of complaints | 0 | 0 | 0 | | | | | | | | | | | 0 |
| ECONOMIC DEVELOPMENT | | | | | | | | | | • | • | • | | |
| # of County jobs | 74,373 | 75,481 | n/a | | | | | | | | | | | 76,176 |
| Non retail bldg space in sq ft | 6,393,264 | 6,393,264 | n/a | | | | | | | | | | | 6,197,500 |
| Retail structure in sft | 8,965,249 | 8,965,249 | n/a | | | | | | | | | | | 6,015,777 |
| Hotel/Motel Tax \$ | 110,133.30 | n/a | n/a | | | | | | | | | | | 994,000 |
| Amusement/Adm \$ | 193.539.89 | n/a | n/a | | | | | | | | | | | 957,000 |
| # of MBE loans proc | 1 | 2 | 0 | | | | | | | | | | | 100% |
| # of compliments | 0 | 0 | 0 | | | | | | | | | | | |
| # of complaints | 0 | 0 | 0 | | | | | | | | | | | 0 |

| <u>Measure</u> | <u>June '12</u> | <u>July '12</u> | Aug '12 | Sept '12 | Oct '12 | Nov '12 | <u>Dec '12</u> | <u>Jan '13</u> | <u>Feb '13</u> | Mar '13 | <u>April '13</u> | May '13 | <u>June '13</u> | GOAL |
|--------------------------------|-----------------|-----------------|---------|----------|---------|---------|----------------|----------------|----------------|---------|------------------|---------|-----------------|-------------|
| EMERGENCY SERVICES | | | | | | | | | | | | | | |
| Ratio of False Alarms | 0.040 | 0.038 | 0.033 | | | | | | | | | | | < 50% |
| # of emergency response events | 8 | 9 | 5 | | | | | | | | | | | 100% |
| # of animals processed | 1142 | 1006 | 1316 | | | | | | | | | | | 100% |
| # of 911 Calls Received | 6852 | 6783 | 6429 | | | | | | | | | | | 100% |
| # of Responses by EMS | 1042 | 1062 | 989 | | | | | | | | | | | 100% |
| # of compliments | 4 | 3 | 6 | | | | | | | | | | | |
| # of complaints | 2 | 0 | 2 | | | | | | | | | | | 0 |
| FISCAL & ADMIN SERVICES | | | | | | | | | | | | | | |
| % of Procurement – MBE | 2 | 0 | 25.2 | | | | | | | | | | | 25% |
| # of property damage claims | 1 | 1 | 0 | | | | | | | | | | | ≤ 2 |
| # of BTRs | 76 | 33 | 49 | | | | | | | | | | | 600 |
| % of timely payments | 90 | 88 | 89 | | | | | | | | | | | 90 |
| # of tax transactions | 196 | 902 | 6,084 | | | | | | | | | | | 95,000 |
| # of address changes | 51 | 262 | 1,301 | | | | | | | | | | | 3,600 |
| # of IT HD calls | 640 | 835 | 868 | | | | | | | | | | | 3,600 |
| # of website vistors | n/a | 58,248 | 69,768 | | | | | | | | | | | |
| # of compliments | 0 | 0 | 0 | | | | | | | | | | | |
| # of complaints | 0 | 0 | 0 | | | | | | | | | | | 0 |
| MEDIA | | | | | | | | | | | | | | |
| # of press releases | 41 | 43 | 26 | | | | | | | | | | | n/a |
| # of PR within 5 days | 41 | 43 | 26 | | | | | | | | | | | n/a |
| # of compliments | 8 | 6 | 4 | | | | | | | | | | | |
| # of complaints | 0 | 0 | 0 | | | | | | | | | | | 0 |

| <u>Measure</u> | June '12 | July '12 | Aug '12 | Sept '12 | Oct '12 | Nov '12 | Dec '12 | <u>Jan '13</u> | <u>Feb '13</u> | Mar '13 | <u> April '13</u> | May '13 | <u>June '13</u> | GOAL |
|--|-----------|-----------|-----------|----------|---------|---------|---------|----------------|----------------|---------|-------------------|---------|-----------------|-------------|
| PGM | | | | | | | | | | | | | | |
| # of developer agrmts | 0 | 2 | 2 | | | | | | | | | | | 20 |
| # of lots recorded | 46 | 2 | 190 | | | | | | | | | | | 400 |
| # of plans approved | 10 | 3 | 6 | | | | | | | | | | | 15 |
| # of new res living units received | 90 | 78 | 43 | | | | | | | | | | | 620 |
| # of new commercial permits received | 2 | 0 | 0 | | | | | | | | | | | 20 |
| # of active projects inspected (Dev) | 110 | 120 | 121 | | | | | | | | | | | 1520 |
| # of full studies | 4 | 2 | 3 | | | | | | | | | | | 15 |
| # of compliments | 3 | 8 | 5 | | | | | | | | | | | |
| # of complaints | 0 | 0 | 0 | | | | | | | | | | | 0 |
| PUBLIC WORKS FACILITIES | | • | | | | | | • | | | | | | |
| # of inventory transactions | 4,371 | 4,632 | 6,740 | | | | | | | | | | | 4,160 |
| # of work orders processed (B&T) | 2,185 | 1,794 | 2,213 | | | | | | | | | | | 410 |
| # of lane miles maintained (R) | 1,631.06 | 1,631.06 | 1,631.06 | | | | | | | | | | | 1,625.71 |
| # of pothole repairs | 7 | 5 | 8 | | | | | | | | | | | 12 |
| # of scheduled outdoor youth games/sessions | 984 | 284 | 336 | | | | | | | | | | | 6,850 |
| # of outdoor youth sports participants/ park visits | 23,791 | 9,046 | 8,311 | | | | | | | | | | | 200,700 |
| # of compliments | 38 | 88 | 34 | | | | | | | | | | | |
| # of complaints | 4 | 4 | 4 | | | | | | | | | | | 0 |
| PUBLIC WORKS UTILITIES | | | | | | | | | | | | | | |
| # of new installations | 44 | 34 | 69 | | | | | | | | | | | 44 |
| Efficiency Rate for Treatment Plants | 100% | 96.08% | 100% | | | | | | | | | | | 95% |
| Water Gallons Pumped per day | 6,890,690 | 7,190,215 | 6,312,833 | | | | | | | | | | | 7,300,000 |
| WSSC gpd | 867,400 | 590,645 | 0 | | | | | | | | | | | 1,000,000 |
| # of compliments | 0 | 4 | 4 | | | | | | | | | | | |
| # of complaints | 7 | 0 | 1 | | | | | | | | | | | 0 |

| <u>Measure</u> | <u>June '12</u> | <u>July '12</u> | Aug '12 | <u>Sept '12</u> | Oct '12 | Nov '12 | <u>Dec '12</u> | <u>Jan '13</u> | <u>Feb '13</u> | <u> Mar '13</u> | <u> April '13</u> | May '13 | <u>June '13</u> | <u>GOAL</u> |
|-------------------------------------|-----------------|-----------------|---------|-----------------|---------|---------|----------------|----------------|----------------|-----------------|-------------------|---------|-----------------|-------------|
| SAFETY | | | | | | | | | | | | | | |
| # of hours of accident leave | 157.5 | 30 | 206.5 | | | | | | | | | | | < 30 |
| # of work related injuries | 6 | 7 | 8 | | | | | | | | | | | < 10 |
| # of days work lost due to injuries | 21 | 4 | 26 | | | | | | | | | | | < 10 |
| # of compliments | 5 | 3 | 0 | | | | | | | | | | | • |
| # of complaints | 0 | 3 | 0 | | | | | | | | | | | 0 |
| SECURITY | | | | | | | | | | | | | | |
| # of visitors | 2,976 | 2,769 | 3,662 | | | | | | | | | | | n/a |
| # of compliments | 0 | 0 | 0 | | | | | | | | | | | |
| # of complaints | 0 | 0 | 0 | | | | | | | | | | | 0 |